

Component Detail

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,376.7	1,742.8	1,742.8	1,643.7	1,880.5	1,705.5	-175.0	-9.3%
72000 Travel	114.8	84.6	84.6	84.6	126.6	84.6	-42.0	-33.2%
73000 Services	110.6	113.5	113.5	134.9	134.9	134.9	0.0	0.0%
74000 Commodities	45.8	32.3	32.3	32.3	32.3	32.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,647.9	1,973.2	1,973.2	1,895.5	2,174.3	1,957.3	-217.0	-10.0%
Funding Sources:								
1004 Gen Fund	1,636.9	1,790.4	1,790.4	1,712.7	1,991.5	1,774.5	-217.0	-10.9%
1007 I/A Rcpts	11.0	161.4	161.4	161.4	161.4	161.4	0.0	0.0%
1108 Stat Desig	0.0	21.4	21.4	21.4	21.4	21.4	0.0	0.0%
Positions:								
Permanent Full Time	18	18	18	18	18	17	-1	-5.6%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Second Judicial District (2199)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	943.2	1,023.4	1,023.4	1,111.1	1,278.3	1,278.3	0.0	0.0%
72000 Travel	84.1	61.7	61.7	61.7	90.7	61.7	-29.0	-32.0%
73000 Services	159.2	168.8	168.8	168.8	168.8	168.8	0.0	0.0%
74000 Commodities	28.4	31.4	31.4	31.4	31.4	31.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,214.9	1,285.3	1,285.3	1,373.0	1,569.2	1,540.2	-29.0	-1.8%
Funding Sources:								
1002 Fed Rcpts	0.0	0.0	0.0	87.7	102.0	102.0	0.0	0.0%
1004 Gen Fund	1,214.9	1,285.3	1,285.3	1,285.3	1,467.2	1,438.2	-29.0	-2.0%
Positions:								
Permanent Full Time	8	9	9	10	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Anchorage (2261)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,633.7	5,261.4	5,261.4	5,261.4	6,015.6	6,015.6	0.0	0.0%
72000 Travel	102.1	88.3	88.3	88.3	91.3	88.3	-3.0	-3.3%
73000 Services	705.6	783.4	783.4	783.4	783.4	783.4	0.0	0.0%
74000 Commodities	138.5	97.7	97.7	97.7	97.7	97.7	0.0	0.0%
75000 Capital Outlay	0.0	78.6	78.6	78.6	78.6	78.6	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,579.9	6,309.4	6,309.4	6,309.4	7,066.6	7,063.6	-3.0	-0.0%
Funding Sources:								
1002 Fed Rcpts	98.6	490.2	490.2	490.2	535.1	535.1	0.0	0.0%
1004 Gen Fund	4,987.0	5,501.6	5,501.6	5,501.6	6,213.4	6,210.4	-3.0	-0.0%
1007 I/A Rcpts	494.3	317.6	317.6	317.6	318.1	318.1	0.0	0.0%
Positions:								
Permanent Full Time	68	68	68	67	67	66	-1	-1.5%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,987.5	3,451.7	3,618.6	3,696.3	4,228.6	4,228.6	0.0	0.0%
72000 Travel	184.9	105.2	105.7	105.7	193.7	105.7	-88.0	-45.4%
73000 Services	571.7	476.3	491.1	491.1	576.1	576.1	0.0	0.0%
74000 Commodities	138.9	51.7	54.4	54.4	54.4	54.4	0.0	0.0%
75000 Capital Outlay	17.7	30.5	44.4	44.4	31.4	31.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,900.7	4,115.4	4,314.2	4,391.9	5,084.2	4,996.2	-88.0	-1.7%
Funding Sources:								
1002 Fed Rcpts	180.7	639.1	639.1	639.1	692.1	692.1	0.0	0.0%
1004 Gen Fund	3,612.2	3,316.3	3,515.1	3,592.8	4,231.9	4,143.9	-88.0	-2.1%
1007 I/A Rcpts	107.8	160.0	160.0	160.0	160.2	160.2	0.0	0.0%
Positions:								
Permanent Full Time	42	42	44	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Fourth Judicial District (2201)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,673.4	3,762.2	3,762.2	3,762.2	4,309.7	4,309.7	0.0	0.0%
72000 Travel	166.2	228.3	228.3	228.3	233.5	228.3	-5.2	-2.2%
73000 Services	480.4	421.9	421.9	421.9	486.9	486.9	0.0	0.0%
74000 Commodities	102.7	80.1	80.1	80.1	80.1	80.1	0.0	0.0%
75000 Capital Outlay	0.0	8.4	8.4	8.4	8.4	8.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,422.7	4,500.9	4,500.9	4,500.9	5,118.6	5,113.4	-5.2	-0.1%
Funding Sources:								
1002 Fed Rcpts	210.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,968.6	4,200.9	4,200.9	4,200.9	4,818.6	4,813.4	-5.2	-0.1%
1007 I/A Rcpts	243.8	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Positions:								
Permanent Full Time	43	41	41	41	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	846.1	1,047.9	1,047.9	1,047.9	1,199.6	1,374.6	175.0	14.6%
72000 Travel	108.0	88.0	88.0	88.0	112.8	88.0	-24.8	-22.0%
73000 Services	425.6	490.8	525.4	525.4	597.7	525.4	-72.3	-12.1%
74000 Commodities	136.8	39.1	39.1	39.1	39.1	39.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,516.5	1,665.8	1,700.4	1,700.4	1,949.2	2,027.1	77.9	4.0%
Funding Sources:								
1004 Gen Fund	1,118.3	1,309.6	1,344.2	1,344.2	1,592.7	1,670.6	77.9	4.9%
1007 I/A Rcpts	398.2	356.2	356.2	356.2	356.5	356.5	0.0	0.0%
Positions:								
Permanent Full Time	11	11	11	11	11	13	2	18.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Criminal Appeals/Special Litigation Component (2203)

RDU: Criminal Division (33)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,187.5	4,078.7	4,058.7	3,971.0	4,695.5	4,465.5	-230.0	-4.9%
72000 Travel	148.9	180.3	180.3	180.3	184.1	180.3	-3.8	-2.1%
73000 Services	478.9	539.7	543.5	543.5	543.5	573.5	30.0	5.5%
74000 Commodities	117.3	89.4	89.4	89.4	92.9	92.9	0.0	0.0%
75000 Capital Outlay	0.0	47.0	47.0	47.0	53.5	53.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,932.6	4,915.1	4,918.9	4,831.2	5,569.5	5,365.7	-203.8	-3.7%
Funding Sources:								
1002 Fed Rcpts	657.8	1,500.6	1,504.4	1,416.7	1,562.3	1,662.3	100.0	6.4%
1003 G/F Match	148.8	162.9	162.9	162.9	181.2	181.2	0.0	0.0%
1004 Gen Fund	2,375.7	2,593.2	2,593.2	2,593.2	3,166.8	2,863.0	-303.8	-9.6%
1007 I/A Rcpts	622.6	658.4	658.4	658.4	659.2	659.2	0.0	0.0%
1134 F&G CFP	127.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	38	40	40	40	41	39	-2	-4.9%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Deputy Attorney General's Office (2205)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	192.5	209.6	209.6	201.7	231.3	231.3	0.0	0.0%
72000 Travel	129.0	24.5	24.5	24.5	24.5	24.5	0.0	0.0%
73000 Services	7,106.4	29.5	74.3	82.2	82.2	82.2	0.0	0.0%
74000 Commodities	510.6	3.6	3.6	3.6	3.6	3.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,938.5	267.2	312.0	312.0	341.6	341.6	0.0	0.0%
Funding Sources:								
1004 Gen Fund	7,935.8	267.2	312.0	312.0	341.6	341.6	0.0	0.0%
1066 Pub School	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	2	2	2	2	2	2	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Collections and Support (2210)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,631.0	1,742.4	1,742.4	1,742.4	1,991.7	1,991.7	0.0	0.0%
72000 Travel	4.0	20.7	20.7	20.7	20.7	20.7	0.0	0.0%
73000 Services	344.3	464.8	464.8	464.8	607.8	607.8	0.0	0.0%
74000 Commodities	27.1	36.0	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	12.2	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,018.6	2,270.4	2,270.4	2,270.4	2,662.7	2,662.7	0.0	0.0%
Funding Sources:								
1004 Gen Fund	156.8	287.4	287.4	287.4	496.2	496.2	0.0	0.0%
1005 GF/Prgm	332.4	348.4	348.4	348.4	530.6	530.6	0.0	0.0%
1007 I/A Rcpts	1,529.4	1,634.6	1,634.6	1,634.6	1,635.9	1,635.9	0.0	0.0%
Positions:								
Permanent Full Time	21	21	21	21	22	22	0	0.0%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Commercial and Fair Business (2717)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,080.4	3,097.8	3,097.8	2,911.9	3,508.9	3,478.5	-30.4	-0.9%
72000 Travel	31.9	29.2	29.2	29.2	30.2	30.2	0.0	0.0%
73000 Services	660.0	1,221.0	1,221.8	1,321.8	1,337.3	1,337.3	0.0	0.0%
74000 Commodities	47.0	81.1	81.1	81.1	83.9	83.9	0.0	0.0%
75000 Capital Outlay	17.2	17.1	17.1	17.1	25.4	25.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,836.5	4,446.2	4,447.0	4,361.1	4,985.7	4,955.3	-30.4	-0.6%
Funding Sources:								
1004 Gen Fund	1,167.4	902.7	902.7	902.7	1,469.8	1,272.4	-197.4	-13.4%
1005 GF/Prgm	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1007 I/A Rcpts	2,364.2	2,813.5	2,813.5	2,727.6	2,730.4	2,730.4	0.0	0.0%
1108 Stat Desig	304.9	680.0	680.8	680.8	735.5	902.5	167.0	22.7%
Positions:								
Permanent Full Time	29	29	29	27	28	28	0	0.0%
Permanent Part Time	0	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Environmental Law (2092)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,209.0	1,365.2	1,365.2	1,365.2	1,734.4	1,564.2	-170.2	-9.8%
72000 Travel	38.4	38.6	38.6	38.6	39.6	38.6	-1.0	-2.5%
73000 Services	546.0	470.4	470.4	470.4	560.9	470.4	-90.5	-16.1%
74000 Commodities	18.6	35.0	35.0	35.0	37.8	35.0	-2.8	-7.4%
75000 Capital Outlay	8.0	0.7	0.7	0.7	9.0	0.7	-8.3	-92.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,820.0	1,909.9	1,909.9	1,909.9	2,381.7	2,108.9	-272.8	-11.5%
Funding Sources:								
1004 Gen Fund	314.8	953.4	953.4	953.4	1,424.8	1,152.0	-272.8	-19.1%
1007 I/A Rcpts	631.5	424.2	424.2	424.2	424.6	424.6	0.0	0.0%
1018 EVOSS	222.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ	532.3	532.3	532.3	532.3	532.3	532.3	0.0	0.0%
1114 EVOS Rest	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	13	12	12	14	14	13	-1	-7.1%
Permanent Part Time	0	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	4,832.2	4,805.7	4,957.1	4,957.1	5,880.1	5,880.1	0.0	0.0%
72000 Travel	92.4	37.0	37.5	37.5	38.7	38.7	0.0	0.0%
73000 Services	688.1	627.9	642.7	642.7	661.9	661.9	0.0	0.0%
74000 Commodities	93.0	77.6	80.3	80.3	83.9	83.9	0.0	0.0%
75000 Capital Outlay	42.9	28.2	35.6	35.6	44.3	44.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,748.6	5,576.4	5,753.2	5,753.2	6,708.9	6,708.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	4,244.3	4,067.2	4,244.0	4,244.0	5,187.5	5,187.5	0.0	0.0%
1007 I/A Rcpts	1,431.1	1,432.3	1,432.3	1,432.3	1,434.0	1,434.0	0.0	0.0%
1037 GF/MH	73.2	76.9	76.9	76.9	87.4	87.4	0.0	0.0%
Positions:								
Permanent Full Time	58	59	60	57	59	59	0	0.0%
Permanent Part Time	2	1	1	1	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Labor and State Affairs (2718)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,129.3	3,381.8	3,419.6	3,360.8	3,799.0	3,632.0	-167.0	-4.4%
72000 Travel	92.7	28.1	28.2	28.2	28.2	28.2	0.0	0.0%
73000 Services	2,134.3	1,862.0	1,865.7	1,865.7	1,865.7	1,865.7	0.0	0.0%
74000 Commodities	47.5	64.4	65.1	65.1	65.1	65.1	0.0	0.0%
75000 Capital Outlay	26.5	16.0	16.2	16.2	16.2	16.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,430.3	5,352.3	5,394.8	5,336.0	5,774.2	5,607.2	-167.0	-2.9%
Funding Sources:								
1004 Gen Fund	1,678.6	2,099.3	2,141.8	2,141.8	2,633.0	2,466.0	-167.0	-6.3%
1007 I/A Rcpts	3,751.7	3,045.4	3,045.4	2,986.6	2,933.6	2,933.6	0.0	0.0%
1108 Stat Desig	0.0	207.6	207.6	207.6	207.6	207.6	0.0	0.0%
Positions:								
Permanent Full Time	28	30	30	30	30	29	-1	-3.3%
Permanent Part Time	0	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	794.2	794.2	784.2	750.2	750.2	0.0	0.0%
72000 Travel	0.0	10.1	10.1	10.1	10.1	10.1	0.0	0.0%
73000 Services	0.0	125.9	125.9	135.9	135.9	135.9	0.0	0.0%
74000 Commodities	0.0	15.8	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	0.0	6.5	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	952.5	952.5	952.5	918.5	918.5	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	703.9	703.9	703.9	669.7	669.7	0.0	0.0%
1007 I/A Rcpts	0.0	248.6	248.6	248.6	248.8	248.8	0.0	0.0%
Positions:								
Permanent Full Time	0	7	7	7	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Natural Resources (2212)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	964.4	985.2	985.2	985.2	1,128.6	1,128.6	0.0	0.0%
72000 Travel	8.7	19.2	19.2	19.2	19.2	19.2	0.0	0.0%
73000 Services	146.5	151.4	151.4	151.4	151.4	151.4	0.0	0.0%
74000 Commodities	19.2	27.8	27.8	27.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,140.9	1,183.6	1,183.6	1,183.6	1,327.0	1,327.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	909.7	857.1	857.1	857.1	1,000.1	1,000.1	0.0	0.0%
1007 I/A Rcpts	231.2	326.5	326.5	326.5	326.9	326.9	0.0	0.0%
Positions:								
Permanent Full Time	9	9	9	9	9	9	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,620.1	2,764.3	2,764.3	2,699.3	3,090.1	3,090.1	0.0	0.0%
72000 Travel	113.8	79.2	79.2	79.2	79.2	79.2	0.0	0.0%
73000 Services	14,555.4	3,407.4	3,709.9	3,774.9	1,972.4	1,972.4	0.0	0.0%
74000 Commodities	46.0	54.2	54.2	54.2	54.2	54.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,335.3	6,305.1	6,607.6	6,607.6	5,195.9	5,195.9	0.0	0.0%
Funding Sources:								
1004 Gen Fund	16,967.8	4,828.1	5,130.6	5,130.6	3,718.9	3,718.9	0.0	0.0%
1007 I/A Rcpts	367.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1105 PFund Rcpt	0.0	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
Positions:								
Permanent Full Time	29	29	29	29	29	30	1	3.4%
Permanent Part Time	1	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Opinions, Appeals and Ethics (2716)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	146.2	1,169.2	1,169.2	1,122.4	1,290.6	1,290.6	0.0	0.0%
72000 Travel	3.4	33.6	33.6	33.6	33.6	33.6	0.0	0.0%
73000 Services	32.3	206.6	206.6	253.4	253.4	253.4	0.0	0.0%
74000 Commodities	3.5	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
75000 Capital Outlay	1.2	19.5	19.5	19.5	19.5	19.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	186.6	1,460.9	1,460.9	1,460.9	1,629.1	1,629.1	0.0	0.0%
Funding Sources:								
1004 Gen Fund	64.4	1,042.6	1,042.6	1,042.6	1,210.5	1,210.5	0.0	0.0%
1007 I/A Rcpts	122.2	418.3	418.3	418.3	418.6	418.6	0.0	0.0%
Positions:								
Permanent Full Time	8	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	774.3	869.1	869.1	949.1	1,087.1	1,087.1	0.0	0.0%
72000 Travel	11.8	6.0	6.0	6.0	6.0	6.0	0.0	0.0%
73000 Services	208.8	537.1	538.9	458.9	458.9	458.9	0.0	0.0%
74000 Commodities	7.7	11.6	11.6	11.6	11.6	11.6	0.0	0.0%
75000 Capital Outlay	2.8	1.2	1.2	1.2	1.2	1.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	0.0	0.0%
Funding Sources:								
1141 RCA Rcpts	1,005.4	1,425.0	1,426.8	1,426.8	1,564.8	1,564.8	0.0	0.0%
Positions:								
Permanent Full Time	8	9	9	9	9	9	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Statehood Defense (2125)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	552.2	835.8	835.8	835.8	1,108.2	941.2	-167.0	-15.1%
72000 Travel	6.7	9.2	10.3	10.3	9.2	9.2	0.0	0.0%
73000 Services	185.1	135.6	475.8	475.8	135.6	135.6	0.0	0.0%
74000 Commodities	8.4	29.0	34.5	34.5	29.0	29.0	0.0	0.0%
75000 Capital Outlay	3.2	3.2	6.4	6.4	3.2	3.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	755.6	1,012.8	1,362.8	1,362.8	1,285.2	1,118.2	-167.0	-13.0%
Funding Sources:								
1004 Gen Fund	755.6	1,012.8	1,362.8	1,362.8	1,285.2	1,118.2	-167.0	-13.0%
Positions:								
Permanent Full Time	9	9	9	9	9	8	-1	-11.1%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	524.2	810.4	810.4	955.1	1,138.7	1,138.7	0.0	0.0%
72000 Travel	0.0	1.3	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	79.7	166.4	166.4	166.4	287.4	166.4	-121.0	-42.1%
74000 Commodities	4.7	6.6	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	608.6	984.7	984.7	1,129.4	1,434.0	1,313.0	-121.0	-8.4%
Funding Sources:								
1004 Gen Fund	0.0	15.6	15.6	15.6	264.6	143.6	-121.0	-45.7%
1007 I/A Rcpts	608.6	969.1	969.1	1,113.8	1,169.4	1,169.4	0.0	0.0%
Positions:								
Permanent Full Time	14	14	14	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,435.7	2,610.9	2,610.9	2,610.9	2,986.6	2,986.6	0.0	0.0%
72000 Travel	63.2	28.5	28.5	28.5	28.5	28.5	0.0	0.0%
73000 Services	314.7	347.0	347.0	347.0	347.0	347.0	0.0	0.0%
74000 Commodities	36.4	38.9	38.9	38.9	38.9	38.9	0.0	0.0%
75000 Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,870.2	3,025.3	3,025.3	3,025.3	3,401.0	3,401.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	47.1	47.1	47.1	420.0	420.0	0.0	0.0%
1007 I/A Rcpts	2,870.2	2,978.2	2,978.2	2,978.2	2,981.0	2,981.0	0.0	0.0%
Positions:								
Permanent Full Time	27	27	27	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Transportation Section (2214)

RDU: Civil Division (35)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,312.8	1,714.6	1,714.6	1,714.6	1,965.7	1,965.7	0.0	0.0%
72000 Travel	25.2	20.4	20.4	20.4	20.4	20.4	0.0	0.0%
73000 Services	617.3	467.7	467.7	467.7	467.7	467.7	0.0	0.0%
74000 Commodities	23.0	33.2	33.2	33.2	33.2	33.2	0.0	0.0%
75000 Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,991.4	2,235.9	2,235.9	2,235.9	2,487.0	2,487.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	38.9	38.9	38.9	288.1	288.1	0.0	0.0%
1007 I/A Rcpts	1,991.4	2,197.0	2,197.0	2,197.0	2,198.9	2,198.9	0.0	0.0%
Positions:								
Permanent Full Time	16	16	16	16	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Office of the Attorney General (2162)

RDU: Administration and Support (280)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	333.0	362.6	362.6	342.6	393.7	393.7	0.0	0.0%
72000 Travel	45.0	20.6	20.6	20.6	20.6	20.6	0.0	0.0%
73000 Services	166.3	80.5	81.0	101.0	101.0	101.0	0.0	0.0%
74000 Commodities	22.2	10.9	10.9	10.9	10.9	10.9	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	566.5	484.6	485.1	485.1	536.2	536.2	0.0	0.0%
Funding Sources:								
1004 Gen Fund	566.5	484.6	485.1	485.1	536.2	536.2	0.0	0.0%
Positions:								
Permanent Full Time	3	3	3	3	3	3	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Administrative Services (2164)

RDU: Administration and Support (280)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,006.9	1,350.7	1,350.7	1,350.7	1,541.0	1,541.0	0.0	0.0%
72000 Travel	9.3	7.3	7.3	7.3	7.3	7.3	0.0	0.0%
73000 Services	477.5	597.5	600.0	600.0	655.6	649.6	-6.0	-0.9%
74000 Commodities	75.1	29.8	29.8	29.8	29.8	29.8	0.0	0.0%
75000 Capital Outlay	0.0	4.4	4.4	4.4	4.4	4.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,568.8	1,989.7	1,992.2	1,992.2	2,238.1	2,232.1	-6.0	-0.3%
Funding Sources:								
1002 Fed Rcpts	0.0	110.7	110.7	110.7	122.4	122.4	0.0	0.0%
1004 Gen Fund	768.9	920.6	923.1	923.1	1,149.1	1,143.1	-6.0	-0.5%
1005 GF/Prgm	58.6	61.7	61.7	61.7	69.9	69.9	0.0	0.0%
1007 I/A Rcpts	741.3	896.7	896.7	896.7	896.7	896.7	0.0	0.0%
Positions:								
Permanent Full Time	0	18	18	18	18	18	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Dimond Courthouse Public Building Fund (2852)

RDU: Administration and Support (280)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	487.0	487.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	487.0	487.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	0.0	0.0	0.0	0.0	487.0	487.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Detail

Department of Law

Component: Legislation/Regulations (2209)

RDU: Administration and Support (280)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	876.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,010.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1004 Gen Fund	662.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	348.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	8	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%